

PLANNING BUDGET SUMMARY

Attachment 2

FUNDING: FY'07 Career Assistance Program (CAP)
Catalog of Federal Domestic Assistance (CFDA) No. 93.558
 Region: _____

COST CATEGORIES:

Account Name	Amount	Total Amount
ADMINISTRATION (Note 1)		\$ _____
Training Work Activities (Note 1):		
Education (Note 2)	\$ _____	
Other Training Work Activities	\$ _____	
Total Training Work Activities		\$ _____
Non-Training Work Activities (Note 1)		\$ _____
Work Related Expenditures - WRE		\$ _____
Total Region Budget (Local Region Cash Availability)		\$ _____
Transportation Related Expenditures - TRE (Note 3)		\$ _____
Total Region Allocation		\$ _____ -

Supplemental Budget Note:
 Staff Costs \$ _____

Note 1: Administration and Training Work Activities are defined in Scope of Work. Non - Training Work Activities are those activities not defined as Training Work Activities.

Note 2: Education is defined as those expenditures on educational activities that are consistent with the recognized work activities or as a supplement to those activities. Thus include secondary education (including alternative programs); adult education, GED, ESL classes; education directly related to employment; education provided as vocational educational training; and post - secondary education.

Note 3: Payment to be made by the Division of Workforce Development upon approval by local region authorized staff. Funds identified above for TRE will not be available for cash drawdown by the local region and may not be budgeted from funds identified as State of Missouri General Revenue.

PLANNING BUDGET SUMMARY

Attachment 3

FUNDING: State of Missouri General Revenue
Career Assistance Program (CAP)

COST CATEGORIES:

Account Name	Amount	Total Amount
ADMINISTRATION (Note 1)		\$ <u> </u>
Training Work Activities (Note 1):		
Education (Note 2)	\$ <u> </u>	
Other Training Work Activities	\$ <u> </u>	
Total Training Work Activities		\$ <u> </u>
Non-Training Work Activities (Note 1)		\$ <u> </u>
Work Related Expenditures - WRE		\$ <u> N/A </u>
Total Region Budget (Local Region Cash Availability)		\$ <u> </u>
Transportation Related Expenditures - TRE (Note 3)		\$ <u> N/A </u>
Total Region Allocation		\$ <u> - </u>
Supplemental Budget Note:		
Staff Costs	\$ <u> </u>	

Note 1: Administration and Training Work Activities are defined in Scope of Work. Non - Training Work Activities are those activities not defined as Training Work Activities.

Note 2: Education is defined as those expenditures on educational activities that are consistent with the recognized work activities or as a supplement to those activities. Thus include secondary education (including alternative programs); adult education, GED, ESL classes; education directly related to employment; education provided as vocational educational training; and post - secondary education.

Note 3: Payment to be made by the Division of Workforce Development upon approval by local region authorized staff. Funds identified above for TRE will not be available for cash drawdown by the local region and may not be budgeted from funds identified as State of Missouri General Revenue.

Note 4: STATE OF MISSOURI GENERAL REVENUE MUST BE SPENT BEFORE CAP FUNDS!